

CULTURAL AND EDUCATIONAL SERVICES (089)

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe Community College (6800)

DIVISION DESCRIPTION

Established in 1960, Monroe Community College (MCC) is part of the statewide system of 30 community colleges. The primary mission of the community college system is to extend affordable higher education opportunities to citizens.

In the 2001-02 school year full time tuition remains at \$2,500 for resident students. Tuition revenue now supports 39.8% of the net college budget. Monroe County and the State of New York are primary funders for the remainder of the budget. The county contribution increases by \$250,000 or 1.9% while state base aid increases by \$125 to \$2,375 per student. The state aid level has increased to within 0.7% of the 40% state support levels contained in Community College funding regulations. MCC's projected enrollment for 2001-02 is 12,342 full time equivalent (FTE) students: 10,802 FTEs are projected at the Brighton campus which includes the Applied Technology Center and the Public Safety Training Facility students, and 1,540 FTEs at the Damon City Center.

Each year there is an operating budget review process. The College Board of Trustees and the College President submit the operating budget to the Monroe County Executive and to the County Legislature for review and approval. Prior to the beginning of the college fiscal year, which begins in September, the budget is reviewed and final appropriations are authorized by the Legislature.

Monroe County is also responsible for sponsor support associated with residents who attend other New York State Community Colleges outside of the county. Likewise, other counties sending students to MCC are obligated to support their students.

This division also includes debt service expenses generated by MCC capital projects authorized under the County Capital Improvement Program.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Contribution to MCC	13,400,000	13,650,000
Out-of-County Sponsor Support	1,200,000	1,200,000
MCC Debt Service	767,259	984,238
Total	15,367,259	15,834,238
<u>Revenue</u>		
Parking Fees - MCC	475,000	490,000
Support from Other Counties	365,000	370,000
Local Government Services Charge	1,105,000	1,110,000
Reimbursement Sponsor Share-FIT	95,000	90,000
Total	2,040,000	2,060,000
<u>Net County Support</u>	13,327,259	13,774,238

BUDGET HIGHLIGHTS

The county **Contribution to MCC** was approved by the Monroe County Legislature through Resolution #272 of 2001 which was adopted on August 14, 2001. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues.

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Libraries (7000)

DIVISION DESCRIPTION

Monroe County funding for Libraries is tracked in two cost centers: the Monroe County Library System (MCLS) Section and the Rochester Public Library (RPL) Central Services Section. The annual budget allocation is contained in a separate library fund.

Libraries in Monroe County are part of an independent federation united by a contract. The Monroe County Library System (MCLS) provides centralized services to all city, town and village libraries. MCLS was established in 1952 and is managed by an 11-member Board of Trustees and a Director under contract with the Board. The Rochester Public Library (RPL) and its Board share the same Director. The RPL includes the Central Library and city or community branches. Monroe County provides the majority of the funding to support the Central Library. Under a 1968 agreement between Monroe County and the City of Rochester, RPL provides central library services to MCLS.

In 1997, the Central Library completed a major expansion project. The new Bausch & Lomb Public Library Building was opened in May and the Rundel Memorial Building reopened in September with significant restoration underway. The two buildings are linked via walkway under South Avenue utilizing a former subway bed. The expansion has allowed the library to increase the amount of its collection on open shelving from 25% to 65%. Other additions include a cafe, a bookstore and the SUNY Student Resource Center.

The Monroe County Library System and the Central Library have moved aggressively to utilize new technologies to expand the depth and breath of access to quality information in the county. In the coming year, the scope and quality of the information that can be obtained on the LIBRA Information network will be expanded.

As we look to the future, we see the public libraries of Monroe County on the cusp of continuous change and improvements in the way information is stored, processed and delivered.

2001 Major Accomplishments

- Continued unique collaborations with museums, towns and schools to digitize local photos, maps, newspapers, and other archival resources covering the history and growth of the Rochester-Monroe County community and to incorporate their use into the middle school curriculum
- Installed "Authority Control" software on the Library's computer network to enhance and improve searching capabilities
- Secured grant funds to study the viability of electronic books in the Monroe County Library System
- Using grant funds, began to circulate electronic books to Monroe County library users
- Developed teleconferencing and broadcast capabilities in the Central Library Kate Gleason Auditorium
- Continued to utilize grant funds to provide training for the public on the use of the Internet and the Library's electronic resources
- Instituted a System-wide collection service for overdue fines and materials
- Developed a revised MCLS "Plan of Service" as required by the State Education Department
- Negotiated revised service contracts with Monroe County public libraries

2002 Major Objectives

- Establish and promote electronic (e-mail) reference service
- Install filtering software as required by Federal Law
- Seek grant funding to expand the digitization programs
- Increase E-book (electronic books) collection by 10%
- Redesign Library WEB pages

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
MCLS Section		
<u>Appropriations</u>		
Expenses	3,199,686	3,241,978
Debt Service	100,325	244,491
Total	3,300,011	3,486,469
<u>Revenue</u>		
State Aid	2,103,580	2,157,642
Miscellaneous Grants and Payments	601,706	580,636
Other Revenue	494,400	503,700
Total	3,199,686	3,241,978
<u>Net County Support</u>	100,325	244,491
RPL Central Services Section		
<u>Appropriations</u>	7,400,000	7,400,000
<u>Fund Balance</u>	190,000	75,000
<u>Net County Support</u>	7,210,000	7,325,000
<u>Total Net County Support</u>	7,310,325	7,569,491

BUDGET HIGHLIGHTS

*MCLS is largely funded through **State Aid**. **Appropriations** include grant funding for electronic books and digitization projects. Net county support for MCLS in 2002 represents **Debt Service** to upgrade the library's center computer.*

***RPL Central Services** net county support increases because there is less fund balance available.*

SECTION DESCRIPTIONS

2001

2002

Monroe County Library System (7001)

\$3,300,011

\$3,486,469

This section funds services that are directly related to administration of activities with a system-wide impact. Included in the services funded are the implementation of an automated circulation system, and administration of contracts and activities that provide technical services. These technical services include the centralized ordering, cataloging, and processing of library material and the management of the system-wide bibliographic data base.

STRATEGIC FRAMEWORK

Mission

The Monroe County Library System is a coalition of member libraries that provides materials and programs to meet the informational, educational and recreational needs of individuals, member libraries and local governments through 1) collaborative ventures for cost effective delivery of quality services; 2) centralized delivery of selected services; and 3) the fostering of fast, accurate access to materials and services in a seamless, consistent and uniform manner.

Rochester Public Library Central Services (7010)

\$7,400,000

\$7,400,000

Under a 1968 agreement between Monroe County and the City of Rochester, RPL provides central library services to the Monroe County Library System (MCLS). The county reimburses RPL for the net costs of the services provided.

RPL's Central Services consist of public services to all county residents through support and consultant services to all libraries in the county.

Public services provided at the Central Library include loan of library materials and information services to library users. The entire collection of books, periodicals, pamphlets, newspapers, films, recordings, art reproductions and other non-print materials of the Central Library are available to all residents of the county, either through direct use or via inter-library loan to community libraries.

STRATEGIC FRAMEWORK

Mission

The Rochester Public Library enriches the quality of life in Rochester and Monroe County by providing educational, recreational, aesthetic, and informational materials, services and programs to help people follow their own lines of inquiry and enlightenment.

Through a partnership of public and private resources, the library assists the city and county in meeting the needs of the community by operating the central and branch libraries, conducting outreach programs and providing services to member libraries of the Monroe County Library System.

In all its endeavors, the library maintains and promotes the principles of intellectual freedom and equality of access.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Number of items shipped between member libraries	3,787,785	3,800,000	3,800,000
Public Access to the LIBRA WEB	41,237,362	48,000,000	50,000,000
Total items Circulated throughout MCLS	7,010,552	7,020,000	7,030,000

MONROE COUNTY LIBRARIES AND BRANCHES

Brighton Memorial Library

Brockport-Seymour Library

Chili Public Library

East Rochester Public Library

Fairport Public Library

Gates Public Library

Greece Public Libraries

Greece Public Library (Main Branch)

Barnard Crossing Branch

Henrietta Public Library

Hamlin Public Library

Irondequoit Public Libraries

Helen McGraw Branch - East

Pauline Evans Branch - West

Mendon Public Library

Monroe County Extension Dept./Bookmobile

Ogden Farmers' Library

Parma Public Library

Penfield Public Library

Pittsford Community Libraries

Pittsford Library

Janes Branch

Newman Riga Library

Rochester Public Libraries

Central Library (Rundel)

Arnett Branch

Charlotte Branch

Highland Branch

Lincoln Branch

Lyell Branch

Maplewood Community

Monroe Branch

Sully Branch

Wheatley Community

Winton Branch

Rush Public Library

Scottsville Free Libraries

Scottsville Library

Mumford Branch

Webster Public Library

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Cultural District Development (7100)

DIVISION DESCRIPTION

In 1979, as part of its effort to maintain and strengthen the county's economy, Monroe County joined with the City of Rochester and several private agencies in a venture to preserve and redevelop downtown Rochester. The city and county obtained special state legislation which permits joint sponsorship and establishment of a cultural district. The development involves renovation and construction of cultural and entertainment facilities, residential structures and various support facilities surrounding the Eastman Theatre.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Debt Service	452,832	527,858
Total	452,832	527,858
 <u>Revenue</u>	 0	 0
 <u>Net County Support</u>	 452,832	 527,858

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Authorized Agencies and Tourism (7200)

DIVISION DESCRIPTION

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies provided that services are rendered within the supporting county. County support for the maintenance and operation of cultural organizations, such as orchestras, art galleries and museums, is specifically authorized.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Mid-Sized Arts Support	85,000	85,000
Memorial Art Gallery	73,000	73,000
Rochester Philharmonic Orchestra	330,000	330,000
Garth Fagan Dance	15,000	15,000
Geva Theatre	28,000	28,000
Genesee Country Village and Museum	65,000	65,000
George Eastman House	57,000	57,000
Rochester Museum and Science Center	1,200,000	1,200,000
WXXI	25,000	25,000
Tourism	9,016	9,016
Total	1,887,016	1,887,016
<u>Revenue</u>		
Hotel Room Occupancy Tax	97,393	114,198
Total	97,393	114,198
<u>Net County Support</u>	1,789,623	1,772,818

AGENCY DESCRIPTIONS**2001****2002****Mid-Sized Arts Support (7204)****\$85,000****\$85,000**

The budget includes a county contribution for arts and cultural organizations with annual budgets between \$95,000 and \$1.6 million.

Memorial Art Gallery (7205)**\$73,000****\$73,000**

The Memorial Art Gallery maintains a valuable collection of over 11,000 art objects spanning 5,000 years and representing diverse cultures and periods of art history. In addition to exhibiting its own collection, the Gallery also hosts important traveling exhibitions organized by its own staff and by other institutions. The Gallery provides guided tours of the collection and special exhibitions, maintains a 29,000 volume art reference library and provides teacher training and curriculum consultation for public and private schools. In addition, the Gallery offers public programs of interest to the community's diverse audiences. Monroe County funding helps the Gallery maintain its facility and extensive art collection, provide reduced price admissions on Tuesday evenings, and provide tours to approximately 18,000 school children.

Rochester Philharmonic Orchestra (7210)**\$330,000****\$330,000**

The Rochester Philharmonic Orchestra (RPO) ranks among the top 20 major American symphony orchestras. The central mission of the RPO is to present symphonic and other music of the highest artistic quality and, related to this, the presentation of educational concerts. Monroe County funding provides a series of free educational concerts for area school students in addition to underwriting a series of free concerts in county parks for the enjoyment of the community.

Garth Fagan Dance (7215)**\$15,000****\$15,000**

Garth Fagan Dance is Monroe County's internationally acclaimed dance company. Each year, Garth Fagan Dance represents Monroe County to the world and the nation through touring performances and residency activities. The company also maintains the Garth Fagan Dance School that teaches classes 36 weeks a year, on average, for children, youth and adults. In addition, Garth Fagan Dance self-produces an annual one-week season and several lecture demonstrations in Rochester to enable local patrons to see the most current work of the company. Funding from Monroe County provides operational support for the continuance of this strong, artistic tradition.

Geva Theatre, Inc. (7220)**\$28,000****\$28,000**

Geva Theatre, Monroe County's non-profit professional theatre, presents a season of six mainstage productions and one holiday production each year. Selections include dramas, comedies, classics, musicals, and both regional and world premieres. Geva provides sign-interpreted performances for the deaf and hearing-impaired, and audio-described performances for the blind and visually-impaired members of the audience. Geva maintains a strong commitment to educational programs, community outreach, and new play development. Funding from Monroe County helps Geva Theatre maintain its strong cultural leadership in the community.

Genesee Country Village and Museum (7228)**\$65,000****\$65,000**

Genesee Country Village and Museum, the largest living history museum in New York State and the third largest institution of its type in the United States, preserves and presents the lifestyles, customs, trades and crafts, horticulture and foodways of the 19th century in the Genesee Valley region. The Historic Village includes 57 historically significant houses and public buildings, with trained staff interpreters in period clothing to describe the daily activities in the 1800s. Monroe County funding provides operational and programming support, which allows the museum to continue to conserve, curate and interpret the history and heritage of Western New York and the Genesee Valley region for the benefit of this and future generations.

	<u>2001</u>	<u>2002</u>
George Eastman House (7230)	\$57,000	\$57,000

The George Eastman House is located at the historic, restored house and gardens of George Eastman and contains the world's leading collection devoted to the art, history and science of photography and cinematography. Monroe County funding provides general operating support including partial funding for adult education, gallery talks, hands-on laboratories for children and senior citizen matinees.

The Rochester Museum and Science Center (7235)	\$1,200,000	\$1,200,000
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The Rochester Museum and Science Center (RMSC) is a premier science and cultural heritage institution, serving Monroe County families, school and community groups through exhibits and programs which explore science and technology, the natural environment and our cultural heritage. The RMSC's East Avenue campus is home to the Rochester Museum, with major permanent and topical exhibits as well as interactive and theatrical programs; the Strasenburgh Planetarium, with a state of the art Challenger Learning Center; the Gannett School, with an accredited preschool and classes for youth through senior citizens; the Eisenhart Auditorium for public and community events; and the herb and flower gardens where nature and science converge.

WXXI Public Broadcasting Council (7240)	\$25,000	\$25,000
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WXXI Public Broadcasting Council operates noncommercial television and radio stations within the County of Monroe for the transmission of instructional, educational, cultural, children's and public affairs programming to the Greater Rochester Area. WXXI also operates "Reachout Radio," a reading service for the blind and print handicapped.

Tourism (7260)	\$9,016	\$9,016
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Monroe County receives funds from Hotel Room Occupancy Tax revenues in order to promote and enhance tourism. Appropriations provide for the county's participation in local promotional activities.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Memorial Art Gallery			
Annual General Attendance	316,435	287,000	290,000
Annual School and Adult Tour Attendance	16,927	17,200	17,800
Annual Creative Workshop Enrollment	3,618	3,510	3,600
Rochester Philharmonic Orchestra			
Elementary School Concerts Attendance	20,899	22,000	22,000
High School Concerts Attendance	3,550	4,500	6,000
Parks Concerts Attendance	10,000	10,000	10,000
Garth Fagan Dance			
Rochester Season Attendance	5,800	6,200	6,500
New York State Attendance	14,750	12,500	13,000
School Attendance	622	600	750
Cumulative Touring Attendance	68,255	58,000	70,000
Geva Theatre			
Subscribers	15,164	15,503	15,510
Students	9,254	14,537	16,500
Total Attendance	149,970	155,000	158,000
Genesee Country Village and Museum			
Attendance	135,981	142,781	145,000
Attendance of Schools	35,893	37,000	39,000
Gallery School Visitations	1,050	1,200	1,500
Attendance-Special Events	20,745	21,000	22,000
Number of Motorcoach Tours	49	50	50
Number of Movable Museum Programs	95	100	110
Nature Center Attendance	10,650	11,000	12,000
George Eastman House			
Annual Attendance	149,663	184,000	182,000
Participation in Educational Activities	41,551	46,000	56,000
Participation in Advanced Educational Programs	123	142	154
Rochester Museum and Science Center			
Annual Attendance	400,335	410,000	425,000
School Tour Attendance	88,310	89,000	90,000
New Permanent Interactive Science Exhibits	35	44	53
WXXI Public Broadcasting Council			
Day Care Providers Attending Workshops	750	500	500
Instructional TV Hours to Schools	300	300	300
Hours of Educational Programs for Children	3,200	3,120	3,200
Books Read for First Book Project	2,400	2,400	3,600
College Telecourses	332	332	332

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe County Cornell Cooperative Extension (7300)

DIVISION DESCRIPTIONS

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies, providing the services are rendered within the supporting county.

Cornell Cooperative Extension of Monroe County provides research-based information and education programs to address priority needs in the areas of Agriculture, Environment, Horticulture, 4-H Youth Development and Nutrition and Health.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Cooperative Extension	470,000	470,000
Total	470,000	470,000
<u>Revenue</u>	0	0
<u>Net County Support</u>	470,000	470,000

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Agriculture: Farmers increase their knowledge of soil sciences, production practices and Integrated Pest Management.	105	100	125
Horticulture: The ornamental horticulture industry and residents will be provided with research-based information to enhance business profitability, plant health and the environment.	7,150	7,160	7,160
Nutrition: Consumers and professionals learn nutrition information and safe food handling.	2,800	2,800	3,000
4-H Youth Development: Through 4-H education programs, youth gain knowledge, skills and attitudes to be competent and responsible citizens.	20,300	25,000	25,000
Environment: Agribusiness owners, farmers, food service workers, volunteers and consumers will increase their knowledge and adopt Integrated Pest Management practices.	10,000	10,800	11,300

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe County Soil & Water Conservation
District (7400)

DIVISION DESCRIPTIONS

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies, providing the services are rendered within the supporting county.

The Monroe County Soil and Water Conservation District was established by the Monroe County Board of Supervisors in 1953 to provide the public with on-site natural resource conservation planning, technical assistance with erosion control and water quality improvement, and information and education on the conservation of natural resources.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Monroe County Soil and Water Conservation District	87,000	87,000
Total	87,000	87,000
<u>Revenue</u>	0	0
<u>Net County Support</u>	87,000	87,000

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Agricultural Services/Technical Assistance	400	425	450
Conservation Education School Attendance	8,000	8,000	8,000
Subdivision Plan Reviews Completed	50	60	10
On-site Residential Visits	95	100	100